

State Independent Living Council

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	226,200	204,700	226,200	229,600	228,200
Dedicated	366,300	236,500	370,200	375,200	375,500
Federal	117,600	0	117,700	117,700	117,700
Total:	710,100	441,200	714,100	722,500	721,400
Percent Change:		(37.9%)	61.9%	1.2%	1.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	441,200	292,900	447,300	456,500	455,400
Operating Expenditures	218,600	148,300	216,500	215,700	215,700
Trustee/Benefit	50,300	0	50,300	50,300	50,300
Total:	710,100	441,200	714,100	722,500	721,400
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Department Description

The Idaho State Independent Living Council (SILC) is actively engaged in activities that assist in providing Idahoans across disabilities and age a greater voice in obtaining services that are consumer-responsive, cost-effective, and community-based. SILC is a mandatory state agency if Idaho wishes to receive federal financial assistance under Title VII of the Federal Rehabilitation Act. As provided in Section 56-1201, Idaho Code, "[i]t is legislative intent that the Idaho State Independent Living Council operate and be recognized not as a state agency or department, but as a governmental entity whose creation has been authorized by the state, much in the same manner as other single purpose districts."

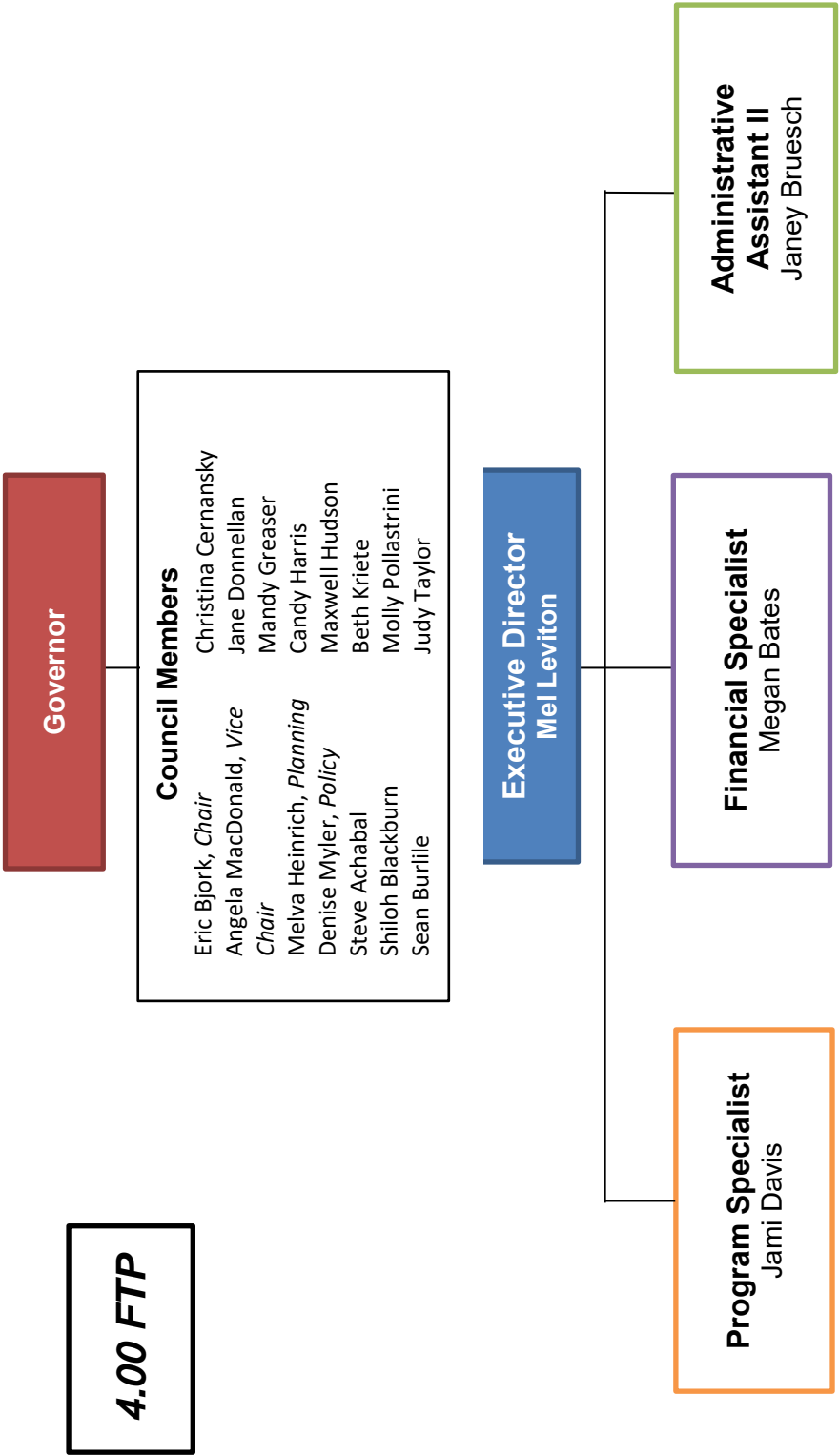
The duties of SILC are directed in Title VII of the Rehabilitation Act of 1973, as amended in 2014 to include: working in cooperation with the Centers for Independent Living (CILs); developing, submitting, monitoring, and evaluating the State Plan for Independent Living (SPIL) for people with disabilities; supporting local services and advocating for independent living services provided through state and federal programming; gathering and disseminating information; conducting training; and pursuing a public policy agenda that results in positive systemic change for people with disabilities.

The council is made up of no fewer than 51% of individuals with disabilities, who do not work for a state agency or a CIL, from across the state. The SILC was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. 796(d) and 34 CFR 364.21. SILC became an autonomous governmental entity in 2004 and is committed to additional duties under Section 56-1204, Idaho Code. These additional duties include: assess the need for services for Idahoans with disabilities and advocate with decision makers; supervise staff necessary to carry out the council's functions; ensure open meeting laws are followed; prepare reports; and promulgate rules as may be necessary, in compliance with Chapter 52, Title 67, Idaho Code.

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Agency Profile

Organizational Chart



localized emergency concerns, such as wildfires. State, local and federal partners continue to participate in meetings that are largely made up of people with disabilities and their family members. The IIEC is solution oriented, drafting plain language documents for our communities and influencing program managers as we work together to remove barriers during the current health emergency and localized emergency situations.

The SILC coordinated the Idaho Youth Leadership Forum (IDYLF) in which youth leaders with disabilities from across Idaho travel to Boise for six days of leadership training that includes: disability history, civics, educational/training/career exploration and more. We had 12 delegates participate in July of SFY 2020. Delegates for 2018, 2019 and 2020 were primarily from rural to very rural parts of Idaho. The Idaho SILC staff collaborated closely with our partners from the CILs, the Idaho Department of Labor, the Idaho Division of Vocational Rehabilitation and other community organizations. The second 2020 YLF was cancelled for June 2020 due to the Coronavirus health emergency. Due to a reduction in SILC resources and changes made in the 2021-23 SPIL, the CILs will be focusing on local youth programs with potential regional YLF programs in the coming years. The SILC will no longer coordinate IDYLF events.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
Assess the need for services for Idahoans with disabilities and advocate with decision makers.						
1. Develop, conduct and review statewide needs assessment public meetings at least every three years - used in conjunction with electronic surveys to develop the State Plan for Independent Living (SPIL)	actual	4	4	17	4	-----
	target	4 quarterly reviews of additional input	4 quarterly reviews of additional input	10 Statewide mtgs	4 quarterly reviews of additional input	4 quarterly reviews of additional input
2. Review SPIL for effectiveness and emerging issues at quarterly in SILC public meetings	actual	4	4	4	4	-----
	target	4 Mtg rvws	4 Mtg rvws	4 Mtg rvws	4 Mtg rvws	4 Mtg rvws
Goal 2						
Support the Centers for Independent Living and advocate for Independent Living services provided through state and federal programs.						
3. Contract with Medicaid and the CILs for the provision of Quality of Life Surveys aiding transition from institutions to community	actual	3	-----	-----	-----	-----
	target	5 transitions, contract expired 9/30/16	Replaced with objective #4	Replaced with objective #4	Replaced with objective #4	Replaced with objective #4
4. Coordinate with the CILs to establish and support local and statewide youth and young adult Independent Living programs and activities.	actual	7	15	15	13	-----
	target	4 statewide activities	7 statewide activities	15 statewide activities	15 statewide activities	Replaced with objective #5
5. Coordinate with the CILs to increase participation of people with disabilities in state and local emergency planning activities.	actual	-----	-----	-----	-----	-----
	target	Objective #5 replaces #4 for 2021	Objective #5 replaces #4 for 2021	Objective #5 replaces #4 for 2021	Objective #5 replaces #4 for 2021	11 people
Goal 3						
Conduct training to people with disabilities and stakeholders on Independent Living (IL) philosophy and work to expand and improve IL services.						
	actual	21	53	26	12	-----

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
6. Provide training on employment, healthcare, housing and transportation options; and community safety, resources, participation and integration, including relevant laws, policies and rules that affect people with disabilities	target	15 trainings	20 trainings	25 trainings	25 trainings	15 trainings
Goal 4						
Collaborate with disability service agencies/organizations and other stakeholders; advocating for expanded and improved Independent Living opportunities and services for Idahoans with disabilities across.						
7. Participate in existing, or initiate new, workgroups, committees and councils/boards to provide reports, data and policy guidance toward improving employment, education, training, housing, health care coverage and community access and safety opportunities	actual	13	14	14	15	-----
	target	8	12	12	12	12
8. Provide written testimony and/or policy review to successfully aid in the implementation of policies/laws that positively impact Idahoans with disabilities at the local, state and national level	actual	9	10	10	11	-----
	target	6	6	10	10	10

Performance Measure Explanatory Notes

Performance Measure 1:

Performance measure #1 is a combined process of information gathering methods for the statewide needs assessment, used in the development of the Idaho State Plan for Independent Living (SPIL) as well as the SILC's annual strategic plan. Due to unforeseen implementation issues at the federal level, ACL required all SILCs to extend their FFY2017-19 SPIL for one year for FFY2020 SPIL. The Idaho SILC had already expended significant resources to complete the statewide assessment September – October 2018; thus, like many other states opted to also amend the 2020 SPIL with substantial and material changes. The 2020 amended, extension was approved with additional amendments mid-year to address the needs of the Coronavirus health emergency. The 2021-23 SPIL was submitted in June 2020 and is awaiting ACL approval. The assessment (conducted every three-years and reviewed quarterly) is required by Federal and State mandates. The SILC meets at least quarterly to review, monitor and potentially revise the SPIL as needs warrant.

Performance Measure 3:

The SILC administered the contract from which funds pass through from the Medicaid – Money Follows the Person program to the Centers for Independent Living for the completion of Quality of Life Surveys. Participants are surveyed prior to community transition, 11 months after the first survey and again 24 months from the date of the first survey. The numbers provided in the performance measure indicate people who successfully transitioned from institutions to the community during the SFY. Quality of Life Surveys completed through the CILs were completed by September 30, 2016 with 3 transitions back to the community. The contract ended 09/30/2016. The program was successful, transitioning to a sustainable Medicaid fee for service activity in January 2017. Performance measure 3 was replaced by performance measure 4 in 2017. Performance measure 3 will drop off the 2021.

Performance Measure 4:

Statewide activities include: Recruit, retain and mentor 1-2 young adults as Gubernatorial appointed SILC members, recruit and support Youth Advisory Council (YAC) members (up to 12),

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FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	1.72	120,200	108,600	0	0	0	228,800
0291-02	Ded	2.28	273,000	93,800	0	0	0	366,800
0348-00	Fed	0.00	48,900	18,500	0	50,300	0	117,700
Totals:		4.00	442,100	220,900	0	50,300	0	713,300
0.44 Sick Leave Rate Reduction								
0001-00	Gen	0.00	(300)	0	0	0	0	(300)
0291-02	Ded	0.00	(500)	0	0	0	0	(500)
0348-00	Fed	0.00	(100)	0	0	0	0	(100)
Totals:		0.00	(900)	0	0	0	0	(900)
0.45 1% Onetime General Fund Reduction								
0001-00	Gen	0.00	0	(2,300)	0	0	0	(2,300)
Totals:		0.00	0	(2,300)	0	0	0	(2,300)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	1.72	119,900	106,300	0	0	0	226,200
0291-02	Ded	2.28	272,500	93,800	0	0	0	366,300
0348-00	Fed	0.00	48,800	18,500	0	50,300	0	117,600
Totals:		4.00	441,200	218,600	0	50,300	0	710,100
1.61 Reverted Appropriation								
0001-00	Gen	0.00	(1,600)	(19,900)	0	0	0	(21,500)
0291-02	Ded	0.00	(97,900)	(31,900)	0	0	0	(129,800)
0348-00	Fed	0.00	(48,800)	(18,500)	0	(50,300)	0	(117,600)
Totals:		0.00	(148,300)	(70,300)	0	(50,300)	0	(268,900)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	1.72	118,300	86,400	0	0	0	204,700
General			118,300	86,400	0	0	0	204,700
0291-02	Ded	2.28	174,600	61,900	0	0	0	236,500
State Independent Living Council (Ded)			174,600	61,900	0	0	0	236,500
0348-00	Fed	0.00	0	0	0	0	0	0
Federal Grant			0	0	0	0	0	0
Totals:		4.00	292,900	148,300	0	0	0	441,200
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(1,600)	(19,900)	0	0	0	(21,500)
General			(1.3%)	(18.7%)	N/A	N/A	N/A	(9.5%)
0291-02	Ded		(97,900)	(31,900)	0	0	0	(129,800)
State Independent Living Council (Ded)			(35.9%)	(34.0%)	N/A	N/A	N/A	(35.4%)
0348-00	Fed		(48,800)	(18,500)	0	(50,300)	0	(117,600)
Federal Grant			(100.0%)	(100.0%)	N/A	(100.0%)	N/A	(100.0%)
Difference From Total Approp			(148,300)	(70,300)	0	(50,300)	0	(268,900)
Percent Diff From Total Approp			(33.6%)	(32.2%)	N/A	(100.0%)	N/A	(37.9%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	4.00	226,200	714,100	4.00	226,200	714,100
Executive Holdback	0.00	(11,300)	(11,300)	0.00	(11,300)	(11,300)
FY 2021 Estimated Expenditures	4.00	214,900	702,800	4.00	214,900	702,800
Removal of Onetime Expenditures	0.00	(500)	(800)	0.00	(500)	(800)
Restore Rescissions	0.00	11,300	11,300	0.00	11,300	11,300
FY 2022 Base	4.00	225,700	713,300	4.00	225,700	713,300
Benefit Costs	0.00	2,900	5,800	0.00	400	1,100
Statewide Cost Allocation	0.00	0	0	0.00	0	0
Change in Employee Compensation	0.00	1,000	3,400	0.00	2,100	7,000
FY 2022 Total	4.00	229,600	722,500	4.00	228,200	721,400
Change from Original Appropriation	0.00	3,400	8,400	0.00	2,000	7,300
% Change from Original Appropriation		1.5%	1.2%		0.9%	1.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item for FY 2021, for Office of Information Technology Services billings in the amount of \$800.					
	4.00	226,200	370,200	117,700	714,100
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(11,300)	0	0	(11,300)
Governor's Recommendation	0.00	(11,300)	0	0	(11,300)
FY 2021 Estimated Expenditures					
Agency Request	4.00	214,900	370,200	117,700	702,800
Governor's Recommendation	4.00	214,900	370,200	117,700	702,800
Removal of Onetime Expenditures					
Removes onetime expenditures for line items appropriated in FY 2021.					
Agency Request	0.00	(500)	(300)	0	(800)
Governor's Recommendation	0.00	(500)	(300)	0	(800)
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	11,300	0	0	11,300
Governor's Recommendation	0.00	11,300	0	0	11,300
FY 2022 Base					
Agency Request	4.00	225,700	369,900	117,700	713,300
Governor's Recommendation	4.00	225,700	369,900	117,700	713,300
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	2,900	2,900	0	5,800
The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.					
Governor's Recommendation	0.00	400	700	0	1,100
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$100, and State Controller fees will increase by \$100, for a net impact of zero.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	1,000	2,400	0	3,400
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	2,100	4,900	0	7,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Total					
Agency Request	4.00	229,600	375,200	117,700	722,500
Governor's Recommendation	4.00	228,200	375,500	117,700	721,400
Agency Request					
Change from Original App	0.00	3,400	5,000	0	8,400
% Change from Original App	0.0%	1.5%	1.4%	0.0%	1.2%
Governor's Recommendation					
Change from Original App	0.00	2,000	5,300	0	7,300
% Change from Original App	0.0%	0.9%	1.4%	0.0%	1.0%